

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<b>PART XV</b>							
<b>DEPARTMENT OF PERSONNEL</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE<sup>67a</sup></b>		AAA					
Personal Services	AAA	1,718,004 (26.0 FTE)	20300			1,718,004(T) <sup>a</sup>	
Health, Life, and Dental	AAJ	1,115,750	20330	434,233	14,268(T) <sup>b</sup>	667,249(T) <sup>c</sup>	
Short-term Disability	AAT	34,931	20360	12,088	818(T) <sup>b</sup>	22,025(T) <sup>c</sup>	
Salary Survey and Senior Executive Service	ABD	1,472,777	20390	669,520	13,382(T) <sup>b</sup>	789,875(T) <sup>c</sup>	
Performance-based Pay Awards	ABG	315,162	20395	141,261	2,555(T) <sup>b</sup>	171,346(T) <sup>c</sup>	
Shift Differential	ABK	78,422	20400			78,422(T) <sup>c</sup>	
Workers' Compensation	ABN	310,132	20420	114,929	2,858(T) <sup>b</sup>	192,345(T) <sup>c</sup>	
Operating Expenses	ABX	121,080	20450			121,080(T) <sup>d</sup>	
Legal Services for 3,432 hours	ACR	205,234	20480	142,922	3,349(T) <sup>b</sup>	58,963(T) <sup>c</sup>	
Purchase of Services from Computer Center	ADB	1,402,969	20510	1,284,204		118,765(T) <sup>c</sup>	
Multiuse Network Payments	ADG	345,565	20520			345,565(T) <sup>c</sup>	
Payment to Risk Management and Property Funds	ADL	489,186	20540	181,283	4,507(T) <sup>b</sup>	303,396(T) <sup>c</sup>	
Vehicle Lease Payments	ADV	164,744	20570	115,371		49,373(T) <sup>c</sup>	
Leased Space	AEF	907,395	20600	361,645	10,072(T) <sup>b</sup>	535,678(T) <sup>c</sup>	
Capitol Complex Leased Space	AEZ	1,133,861	20630	474,118	138,028 <sup>e</sup>	521,715(T) <sup>c</sup>	
Test Facility Lease	AEP	116,351	20660	116,351			
Employment Security Contract Payment	AGD	17,400	20720	10,889		6,511(T) <sup>f</sup>	
Employees Emeritus Retirement	AGN	11,039	20750	11,039			
Governor's Transition	AGS	10,000	20755	10,000			
		9,970,002	AAA				

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, \$1,593,006 shall be from indirect cost recoveries and \$124,998 shall be from user fees from other state agencies.

<sup>b</sup> These amounts shall be from user fees from other state agencies.

<sup>c</sup> These amounts shall be from user fees from other state agencies.

<sup>d</sup> This amount shall be from indirect cost recoveries from other divisions within the Department.

<sup>e</sup> Of this amount, \$131,331 shall be from the Capitol Parking Fund and \$6,697 shall be from the Deferred Compensation Administration Fund.

<sup>f</sup> Of this amount, \$2,291 shall be from the Department of Human Services, \$1,228 shall be from the Department of Natural Resources, \$922 shall be from the Department of Personnel, \$744 shall be from the Department of Law, \$597 shall be from the Department of Agriculture, \$368 shall be from the Department of Public Health and Environment, \$101 shall be from the Department of Regulatory Agencies, \$88 shall be from the Department of Revenue, \$65 from the Department of Local Affairs, \$62 shall be from the Department of Corrections, \$32 shall be from the Department of Public Safety, and \$13 shall be from the Department of State.

## (2) HUMAN RESOURCE SERVICES<sup>30</sup>

### (A) Human Resource Services

#### (1) State Agency Services AAB

Personal Services	AKA	2,126,779 (37.0 FTE)	20810	829,023		1,297,756(T) <sup>a</sup>
Operating Expenses	AKC	<u>108,462</u>	20840	108,462		
		2,235,241				

<sup>a</sup> This amount shall be from indirect cost recoveries from other divisions within the department.

#### (2) Training Services AAD

Personal Services	AKO	165,765	20930	21,419 <sup>a</sup>		144,346(T) <sup>b</sup> (3.0 FTE)
Operating Expenses	AKP	79,573	20935			79,573(T) <sup>b</sup>
Indirect Cost Assessment	AKR	<u>46,726</u>	20940			46,726(T) <sup>b</sup>
		292,064				

<sup>a</sup> This amount shall be from the sale of job reference manuals and training revenue from non-state agencies.

<sup>b</sup> These amounts shall be from training revenues from state agencies.

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<b>(B) Employee Benefits Services</b>		QBA					
Personal Services	AMA	783,976 (11.0 FTE)	20990		211,294 <sup>a</sup>	572,682(T) <sup>b</sup>	
Operating Expenses	AMD	51,355	21020		23,574 <sup>a</sup>	27,781(T) <sup>b</sup>	
Utilization Review	AMG	40,000	21050			40,000(T) <sup>b</sup>	
Deferred Compensation Plans	AMJ	84,500	21080		84,500 <sup>a</sup>		
Defined Contribution Plans	AMM	6,226	21090		6,226 <sup>c</sup>		
Indirect Cost Assessment	AMP	138,080	21110		37,658 <sup>a</sup>	100,422(T) <sup>b</sup>	
		<u>1,104,137</u>					

<sup>a</sup> These amounts shall be from the Deferred Compensation Fund.

<sup>b</sup> These amounts shall be from the Benefits Administration Fund, which is counted as cash funds exempt because the funds are generated from employee contributions.

<sup>c</sup> This amount shall be from the Defined Contribution Fund.

<b>(C) Risk Management Services</b>		AJP					
Personal Services	KCC	536,117 (9.0 FTE)	21140			536,117(T) <sup>a</sup>	
Operating Expenses	KCO	57,104	21170			57,104(T) <sup>a</sup>	
Audit Expense	KCS	63,120	21200			63,120(T) <sup>a</sup>	
Legal Services for 31,860 hours	KCY	1,905,228	21180			1,905,228(T) <sup>b</sup>	
Liability Premiums	KIA	6,089,172	21230		900,158(T) <sup>c</sup>	5,189,014(T) <sup>b</sup>	
Property Premiums	KIM	5,599,850	21260		571,135(T) <sup>d</sup>	5,028,715(T) <sup>c</sup>	
Workers' Compensation Premiums	KKA	23,001,966	21290		2,517,113(T) <sup>c</sup>	20,484,853(T) <sup>b</sup>	
Indirect Cost Assessment	KKK	100,403	21320			100,403(T) <sup>a</sup>	
		<u>37,352,960</u>					

<sup>a</sup> These amounts shall be from state agency appropriations to the Risk Management Fund and the Self-Insured Property Fund.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>b</sup> These amounts shall be from state agency appropriations to the Risk Management Fund.

<sup>c</sup> These amounts shall be from enterprises within state agency appropriations to the Risk Management Fund.

<sup>d</sup> This amount shall be from enterprises within state agency appropriations to the Self-Insured Property Fund.

<sup>e</sup> This amount shall be from state agency appropriations to the Self-Insured Property Fund.

		40,984,402	AAB			
<b>(3) PERSONNEL BOARD</b> QCA						
Personal Services	ATA	373,669	21350	371,669	1,200 <sup>a</sup>	800(T) <sup>b</sup>
		(4.8 FTE)				
Operating Expenses	ATE	<u>29,033</u>	21380	29,033		
			AAC			
		402,702				

<sup>a</sup> This amount shall be from receipts collected for copies of information and case documentation.

<sup>b</sup> This amount shall be from receipts from state agencies for copies of information and case documentation.

#### **(4) CENTRAL SERVICES**

##### **(A) Administration** ACH

Personal Services		687,647	21500			
		(11.0 FTE)				
Operating Expenses		77,427	21530			
Indirect Cost Assessment		<u>369,680</u>	21590			
	AKF	1,134,754				1,134,754(T) <sup>a</sup>

<sup>a</sup> This amount shall be from all sections of Central Services and from user fees from other state agencies.

##### **(B) Integrated Document Factory**

###### **(1) Reprographics Services** ACO

Personal Services		1,170,843	21620			
		(30.1 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>2,080,722</u>	21650					
ALE	3,251,565				240,618 <sup>a</sup>	3,010,947(T) <sup>b</sup>	
<sup>a</sup> This amount shall be from user fees from non-state agencies.							
<sup>b</sup> This amount shall be from user fees from state agencies.							
(2) Imaging and Microfilm Services ADC							
Personal Services	780,316	21710					
	(15.0 FTE)						
Operating Expenses	<u>220,610</u>	21740					
ANS	1,000,926				35,878 <sup>a</sup>	965,048(T) <sup>b</sup>	
<sup>a</sup> This amount shall be from user fees from non-state agencies.							
<sup>b</sup> This amount shall be from user fees from state agencies.							
(3) Mail Services ADX							
Personal Services	1,034,482	21890					
	(32.0 FTE)						
Operating Expenses	<u>4,500,522</u>	21920					
ASH	5,535,004				351,498 <sup>a</sup>	5,183,506(T) <sup>b</sup>	
<sup>a</sup> This amount shall be from user fees from non-state agencies.							
<sup>b</sup> This amount shall be from user fees from state agencies.							
(C) Fleet Management Program and Motor Pool Services <sup>189, 190, 191</sup> ADM							
Personal Services	779,915	21800					
	(17.0 FTE)						
Operating Expenses	12,305,933	21770					
Vehicle Replacement Lease, Purchase or Lease/Purchase	<u>17,638,256</u>	21830					

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
ARP	30,724,104			2,711,581(T) <sup>a</sup>	28,012,523(T) <sup>b</sup>	

<sup>a</sup> Of this amount, \$2,133,461 shall be from the Division of Wildlife, \$234,082 shall be from user fees from the Colorado State Lottery, \$144,038 shall be from Correctional Industries, and \$200,000 shall be from user fees from other non-state agencies.

<sup>b</sup> This amount shall be from user fees from state agencies.

**(D) Facilities Maintenance<sup>192</sup>**

(1) Capitol Complex Facilities AGM

Personal Services	CGA	2,358,252	23040	34,479 (1.0 FTE)	2,323,773(T) <sup>a</sup> (54.2 FTE)
Operating Expenses	CGE	1,652,842	23070	15,376	1,637,466(T) <sup>a</sup>
Capitol Complex Repairs	CGI	805,429	23180		805,429(T) <sup>b</sup>
Capitol Complex Security	CGL	305,451	23190		305,451(T) <sup>a</sup>
Utilities	CGO	2,399,202	23100		2,399,202(T) <sup>a</sup>
Indirect Cost Assessment	CGS	400,190	23200		400,190(T) <sup>a</sup>
		7,921,366			

<sup>a</sup> These amounts shall be from lease payments by the state agency occupants of the Capitol Complex.

<sup>b</sup> Of this amount, \$744,029 shall be from state agency appropriations and \$61,400 shall be from lease payments by the state agency occupants of the Capitol Complex.

(2) Grand Junction State Services Building AHL

Personal Services		40,796	23250		
		(1.0 FTE)			
Operating Expenses		76,873	23280		
Utilities		42,563	23310		
	CJT	160,232		5,087(T) <sup>a</sup>	155,145(T) <sup>b</sup>

<sup>a</sup> This amount shall be from lease payments from the Department of Higher Education for the Colorado State University Forest Service.

<sup>b</sup> This amount shall be from lease payments by the state agency occupants of the Grand Junction State Office Building.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
AHO							
(3) Camp George West							
Personal Services	55,818	23330					
	(1.0 FTE)						
Operating Expenses	130,900	23340					
Utilities	228,716	23350					
	<u>228,716</u>						
CKA	415,434				38,950 <sup>a</sup>	376,484(T) <sup>b</sup>	

<sup>a</sup> Of this amount, \$28,763(T) shall be from lease and utility payments from Correctional Industries and \$10,187 shall be from lease and utility payments from other non-state agency occupants of Camp George West.

<sup>b</sup> This amount shall be from lease and utility payments by the state agency occupants of Camp George West.

50,143,385 AEM

**(5) FINANCE AND PROCUREMENT**

**(A) State Controller's Office and Procurement Services** AES

Personal Services	BBA	2,886,712	22080	908,271		1,978,441 <sup>a</sup>	
		(42.7 FTE)					
Operating Expenses	BBE	162,233	22110	162,233			
		<u>162,233</u>					
		3,048,945					

<sup>a</sup> Of this amount, \$917,648(T) shall be from statewide indirect cost recoveries from the Department of Transportation pursuant to Section 43-1-113(8)(a), C.R.S., \$873,030 shall be from rebates received from the Procurement Card Program, and \$187,763(T) shall be from statewide indirect cost recoveries from the Department of State.

**(B) Supplier Database** AEW

Personal Services	BBT	129,887	22120		129,887 <sup>a</sup>		
					(2.5 FTE)		
Operating Expenses	BBX	100,830	22130		100,830 <sup>a</sup>		
		<u>100,830</u>					
		230,717					

<sup>a</sup> These amounts shall be from the Supplier Database Cash Fund pursuant to Section 24-102-202.5, C.R.S.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Collections Services</b> AEL							
Personal Services	718,556	21950					
	(18.0 FTE)						
Operating Expenses	331,706	21980					
Collection of Debts Due to the State	20,702	22030					
AWA	<u>1,070,964</u>				510,421 <sup>a</sup>	560,543(T) <sup>b</sup>	

<sup>a</sup> This amount shall be from collection fees assessed to individuals.

<sup>b</sup> This amount shall be from collection receipts previously booked as cash.

<b>(D) Real Estate Services Program</b> <sup>81, 193</sup> AHS							
Coordination of Capital Construction, Controlled Maintenance Requests, and Building Lease Review	CRO	486,601	23460	486,601			
				(7.0 FTE)			
		4,837,227					
							AFE

# **(6) COLORADO INFORMATION TECHNOLOGY SERVICES**

<b>(A) Business Services</b> AIA							
Personal Services		507,476	22170				
		(8.0 FTE)					
Operating Expenses		6,450	22200				
DAA		<u>513,926</u>		341,571		172,355(T) <sup>a</sup>	

<sup>a</sup> This amount shall be from user fees from state agencies.



**APPROPRIATION FROM**

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
<b>(B) Communications Services</b> AIM								
Personal Services	DDF	2,959,410	22290	2,893,259			66,151(T) <sup>a</sup>	
				(44.0 FTE)			(1.0 FTE)	
Operating Expenses	DDR	160,658	22320	160,658				
Training	DDT	18,500	22330	18,500				
Utilities	DFL;	98,957	22350	98,957				
Local Systems Development	DKE	29,260	22380				7,422(T) <sup>b</sup>	21,838 <sup>c</sup>
		<u>3,266,785</u>						

<sup>a</sup> This amount shall be from the Department of Public Health and Environment from unexpended moneys in the Emergency Medical Services Account within the Highway Users Tax Fund that are not distributed to counties pursuant to Section 25-3.5-603(2), C.R.S.

<sup>b</sup> This amount shall be from user fees from state agencies.

<sup>c</sup> This amount reflects funds anticipated to be received from the National Oceanic and Atmospheric Administration and is only shown for informational purposes.

**(C) Network Services** AJB

Personal Services		1,222,581	22410					
		(18.0 FTE)						
Operating Expenses		16,309,278	22440					
Toll-free Telephone Access to Members of the General Assembly		25,000	22560					
Indirect Cost Assessment		<u>1,584,707</u>	22590					
	DTE	19,141,566				585,589 <sup>a</sup>	18,555,977(T) <sup>b</sup>	

<sup>a</sup> Of this amount, \$486,039(T) shall be from the Colorado State Lottery, \$58,559 shall be from other user fees from non-state agencies, and \$40,991(T) shall be from Correctional Industries.

<sup>b</sup> Of this amount, \$18,530,977 shall be from user fees from other state agencies and \$25,000 shall be from the Legislative Department.

AFY

**(D) Computer Services<sup>194</sup>**

Personal Services		3,147,994	22620					
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(58.0 FTE)						
Operating Expenses	6,107,721	22650					
Rental, Lease, or Lease/Purchase of Central Processing Unit	380,000	22710					
Indirect Cost Assessment	<u>131,932</u>	22720					
BEA	9,767,647				187,708 <sup>a</sup>	9,579,939(T) <sup>b</sup>	

<sup>a</sup> Of this amount, \$169,228(T) shall be from the Division of Wildlife, and \$5,955(T) shall be from the Colorado State Lottery, and \$12,525 shall be from various local governments and other sources of cash revenue.

<sup>b</sup> This amount shall be from user fees from state agencies.

**(E) Pueblo Data Entry** AGC

Personal Services	1,642,376	22730					
	(38.0 FTE)						
Operating Expenses	197,287	22740					
Utilities	10,763	22745					
Indirect Cost Assessment	<u>88,713</u>	22750					
BEL	1,939,139					1,939,139(T) <sup>a</sup>	

<sup>a</sup> This amount shall be user fees from state agencies.

**(F) Information and Archival Services** AGF

Personal Services	881,987	22860					
	(15.0 FTE)						
Operating Expenses	<u>58,293</u>	22890					
CBA	940,280		541,451		86,169 <sup>a</sup>	312,660(T) <sup>b</sup>	

<sup>a</sup> This amount shall be from user fees from non-state agencies.

<sup>b</sup> This amount shall be from user fees from state agencies.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(G) Application Services</b> ACE							
Personal Services	3,216,354	22980					
	(44.5 FTE)						
Operating Expenses	534,983	22990					
AJL	3,751,337		3,751,337				
		39,320,680	AGA				
<b>(7) ADMINISTRATIVE HEARINGS</b> <sup>195</sup> AJI							
Personal Services	2,783,420	23580					
	(40.3 FTE)						
Operating Expenses	137,042	23610					
Indirect Cost Assessment	151,411	23630					
GHS		3,071,873	AJJ			3,071,873(T) <sup>a</sup>	

<sup>a</sup> This amount shall be from user fees from state agencies.

# **TOTALS PART XV**

<b>(PERSONNEL)</b> <sup>5,6</sup>	<u>\$148,730,271</u>	<u>\$14,830,733</u>	<u>\$9,548,330<sup>a</sup></u>	<u>\$124,329,370<sup>a</sup></u>	<u>\$21,838</u>
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<sup>a</sup> Of these amounts, \$130,944,199 contains a (T) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

~~5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2002-03. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

Bo 5/30/02 10:05 P.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
6	All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.						
<del>30</del>	<del>Governor - Lieutenant Governor - State Planning and Budgeting, Office of State Planning and Budgeting, and Department of Personnel, Human Resource Services -- The Department shall comply with the statutory provisions of Section 24-50-110 (1) (d), C.R.S., and is requested to provide other state departments with the information necessary to comply with this statute. The Office of State Planning and Budgeting and the Department of Personnel are requested to work with the departments to improve the timeliness and accuracy of information about state personnel improvements, at a minimum, should include: updating personnel information on a centralized computerized data base; accurate reporting of filled FTE positions; number of reclassifications that are approved; turnover rates by agency; tracking of FTE positions funded to FTE positions filled; an accurate count of part-time and temporary FTE positions; and elimination of unused FTE positions. The Department and the Office of State Planning and Budgeting are requested to submit a consolidated statewide personnel report to the General Assembly by September 1, 2002. This report should include, by line item and Department, a summary of vacant positions, the length of time each position has been vacant, and the number of reclassifications that were approved in FY 2001-02.</del>						
<del>67a</del>	<del>Department of Higher Education, Colorado Commission on Higher Education, Governing Boards and Local District Junior Colleges, Trustees of the State Colleges in Colorado, State Board of Agriculture, Regents of the University of Colorado, Trustees of the Colorado School of Mines, University of Northern Colorado, State Board for Community Colleges and Occupational Education State System Community Colleges, Auraria Higher Education Center, and Department of Personnel, Executive Director's Office -- The Department of Personnel is requested to submit, after consultation with the Colorado Commission on Higher Education and with the higher education governing boards, a report to the Joint Budget Committee by September 1, 2002, that analyzes alternatives to higher education's participation in the fleet management program. The report should identify cost effective options that may provide more flexibility to higher education, including the scenario in which higher education is exempted from this program. The report should provide a comparison of cost estimates of the options identified.</del>						
<del>81</del>	<del>Department of Human Services, Office of Operations, and Department of Personnel, Finance and Procurement, Real Estate Services Program -- The Departments are requested to provide a report on the state's efforts to standardize operational maintenance requirements of its facilities statewide and demonstrate how the Department of Human Services' maintenance levels compare to the rest of the state. The Departments are requested to submit this report to the Joint Budget Committee on or before October 1, 2002.</del>						
189	Department of Personnel, Central Services, Fleet Management Program and Motor Pool Services -- The Department is requested to provide the Joint Budget Committee with a reconciled and consolidated report by January 1, 2003, of the vehicles it intends to replace in FY 2002-03 compared to those specific vehicles approved by the General Assembly for replacement or addition.						

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
190	Department of Personnel, Central Services, Fleet Management Program and Motor Pool Services -- The Department of Personnel is requested to provide an under-utilization vehicle report to the Joint Budget Committee by August 1, 2002. This report should accurately identify vehicles within the state fleet that are truly underutilized according to the under-utilization and revocation guidelines established in statute and should contain a comprehensive update on the current status of vehicle utilization codes and other essential criteria used to produce the report. The report should also include a detailed plan on what the Department of Personnel will do with the vehicles it determines to be under-utilized, and the plan should include, but not be limited to, the number of vehicles that can be reassigned and those that will be sold at auction.					
<del>191</del>	<del>Department of Personnel, Central Services, Fleet Management Program and Motor Pool Services -- The Department of Personnel is requested to submit, after consultation with the individual departments and agencies that use the state's Fleet Management Program, a report delineating the benefit to the state and to each separate department or agency of maintaining its relationship with the Fleet Management Program. This report should include an analysis that compares (1) maintaining the Fleet Management Program in its current form with (2) reverting control of the state's fleet to individual departments with regard to purchasing, maintenance of the vehicle, insurance costs, operating costs of the vehicle, and disposal of the vehicle. This report should be submitted to the Joint Budget Committee no later than September 1, 2002.</del>					
	Bo 5/30/02 10:06 P.					
<del>192</del>	<del>Department of Personnel, Central Services, Facilities Maintenance and Planning, Property Maintenance -- The Department of Personnel, in conjunction with all affected state agencies, is requested to perform a statewide reconciliation of the square footage in each building the Department of Personnel maintains to the actual square footage that each agency occupies. The Department of Personnel is requested to provide this report to the Joint Budget Committee no later than October 1, 2002.</del>					
	Bo 5/30/02 10:06 P.					
<del>193</del>	<del>Department of Personnel, Finance and Procurement, Real Estate Services Program -- The Department of Personnel, in conjunction with the State Auditor's Office, is requested to perform a statewide audit concerning the compliance of building codes established by the State Buildings and Real Estate Services Program. This audit should determine if the state's departments and agencies are uniformly complying with the state's building codes during the construction of new buildings.</del>					
	Bo 5/30/02 10:07 P.					
<del>194</del>	<del>Department of Personnel, Colorado Information Technology Services, Computer Services -- It is the intent of the General Assembly that the Department of Personnel perform an annual mid-year review of actual usage compared to agency appropriations in order to determine the accuracy of the cost allocation billing methodology for General Government Computer Center (GGCC) services. This information should be submitted to the Joint Budget Committee for review no later than January 1, 2003, for statewide supplemental consideration.</del>					
	Bo 5/30/02 10:07 P.					
<del>195</del>	<del>Department of Personnel, Administrative Hearings -- The Department of Personnel is requested to perform an annual mid-year review of actual usage compared to agency appropriations in order to determine the accuracy of the cost allocation billing methodology for Administrative Hearings services. This information should be submitted to the Joint Budget Committee for review no later than January 1, 2003 for statewide supplemental consideration.</del>					
	Bo 5/30/02 10:07 P.					